

Capital Program Support

March | 2013



Prepared by Project Control | Design, Engineering & Construction Management

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Sustainability

Sound Transit encourages environmental sustainability not only by providing affordable, environmentally-friendly travel options that connect people to where they live, work and play, but also including environmentally friendly elements in our design and construction programs.

As in prior years, we have established sustainability for 2013 (see following page) by which we will measure the success of our Sustainability efforts. This year we are also focusing on integrating sustainable design into early planning processes, final design and construction.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the gold recognition level.



Key Q1 2013

Accomplishments and Activities

- Began implementation of 2013 Sustainability Targets – There are 24 targets for 2013.
- Collected and finalized sustainability performance data for the 2012 Annual Sustainability Report to the Board of Directors.
- Conducted three sustainability charrettes to identify and prioritize potential sustainability elements of the East Link Extension.
- Conducted climate adaptation vulnerability assessments for the Lynnwood and Northgate extensions and Federal Way Transit Expansion. Identified potential climate adaptation strategies for light rail and commuter rail systems.
- Provided training to Sound Transit property management staff on sustainable landscape management.
- Continued ESMS general awareness training. The training provides an overview of our ESMS and is required to maintain ISO 14001 certification.
- Received Board approval from our Board of Directors on a Parking and Access Policy.



Upcoming Q2 2013 Activities

- Finalize and present the Annual Sustainability Report for 2012 to the Board
- Conduct April 'Earth Month' activities including tours of local green buildings, and interactive environmental sustainability presentation to staff and the Board of Directors.



Sound Transit 2013 Sustainability Targets

Supporting people, planet and prosperity

People

RIDE

- Establish pilot projects for parking and system access strategies*

LIVE

- Provide TOD technical and planning support to partner jurisdictions
- Initiate FTA-funded educational campaign promoting bicycling and transit

ADVOCATE

- Showcase sustainability accomplishments at 2013 Rail~Volution conference

Planet

SAVE ENERGY

- Evaluate software to manage utility data
- Implement energy efficiency upgrades at Federal Way Transit Center and Union Station*
- Perform energy audits at two facilities
- Improve energy data analysis and metrics
- Upgrade two Sounder locomotive engines to higher emission standards

PROTECT ECOSYSTEMS

- Conduct sustainable landscaping trainings
- Conduct two irrigation water audits
- Finalize and implement a spill response policy and procedure

USE LESS, BUY GREEN

- Expand recycling and composting collection at Sound Transit offices and operation & maintenance facility
- Standardize waste, recycling and composting requirements in operating agreements
- Update construction and demolition specifications
- Evaluate concrete specifications to maximize the use of green materials

Prosperity

STREAMLINE

- Achieve recertification to international environmental standard (ISO 14001:2004)*
- Apply sustainability criteria to East Link and South Link final designs
- Strengthen construction specifications to reduce GHG emissions and improve air quality
- Evaluate sustainability selection criteria for use in applicable North Link and East Link contracts
- Complete FTA project to assess climate change impacts to Sound Transit

ENGAGE

- Conduct environmental compliance trainings
- Promote staff awareness of agency sustainability accomplishments

CONNECT

- Develop sustainability criteria for early planning of projects

*Also 2013 Agency Milestones



Sound Transit plans, builds and operates regional transit systems and services to improve mobility for Central Puget Sound. For more information visit soundtransit.org/sustainability



Diversity Program

UNIFORM REPORT OF DBE COMMITMENTS/AWARDS AND PAYMENTS

For the period of April 1, 2012 thru September 30, 2012

Annual DBE Goals: Race Conscious Goal 13.09% Race Neutral Goal 5.3% OVERALL Goal 18.39%									
DBE AWARDS/ COMMITMENTS THIS RE- PORTING PERIOD- BREAKDOWN BY ETHNICITY & GENDER	Black Ameri- can	Hispanic Ameri- can	Native Ameri- can	Subcont. Asian Ameri- can	Asian- Pacific American	Non- Minority Women	Other (i.e. not of any other group listed here)	TOTALS (for this reporting period on- ly)	Year-End TOTALS
10. Total Number of Contracts (Prime and Sub)	0	0	0	0	1	0	0	1	24
11. Total Dollar Value	0	0	0	0	2,070	0	0	2,070	3,320,432

Sound Transit reports Diversity statistics on a six month basis in accordance with the federal fiscal year (FFY). The table reflects DBE commitments and awards for Sound Transit by ethnicity and gender for the period of April 2012 through September 2012. This table is a combined report of activity for the reporting period on Sound Transit's Annual Agency goals and multi-year University Link goals. For the reporting period, less than 1% (0.04%) of the combined value of contracts was awarded to DBEs. However, for all of 2012 FFY 11.8% of the total contracting value was awarded to DBEs. Efforts are continuing to increase DBE participation on all contracts.

The U-Link DBE extension goal of 7.4% is tracked through 2016. As of January 11, 2013, Life-to-Date DBE participation on the U-Link Project is 6.9%.

In addition of the \$105M paid under the Agency's 17 federally funded contracts, 42% or \$44M was paid to DBEs.

Construction Contractor Safety

Sound Transit requires all General Contractors to provide monthly safety statistics. Safety statistics are located in the "Construction Safety" sections of the Link Light Rail, Sounder, and Regional Express reports.

Sound Transit Grants (Includes only Active Executed Grants)

Line of Service	Grant ID	Project	Award Amount	Date Executed	Total Drawdown (thru March 2013)
Federal Transit Administration (FTA)					
Link	WA-03-0237	University Link FFGA	\$ 464,218,495	8/8/12	\$ 352,697,188
Sounder	WA-04-0029	Parking @ Puyallup Commuter Rail Station	\$ 772,200	8/19/08	\$ 212,062
System	WA-04-0049	SGR: Transit Asset Management Program (software, consultant)	\$ 1,500,000	4/8/11	\$ 302,549
REX	WA-04-0049,01	SGR: Clean Fuel Bus Replacement	\$ 13,415,000	3/8/13	\$ 6,214,397
Link	WA-04-0076	South Link: S 200th Intermodal Station	\$ 3,000,000	5/15/12	\$ -
Sounder	WA-05-0054	Tukwila Commuter Rail Station - right-of-way	\$ 1,549,947	5/3/11	\$ -
REX	WA-05-0058	I-90 Two-Way Transit Stage 3 Design: Seattle to Mercer Island	\$ 4,706,794	8/15/11	\$ 835,792
Link	WA-05-0059,01	East Link Design	\$ 6,972,000	8/21/12	\$ 6,972,000
Link	WA-05-0061	S 200th Link Light Rail Extension	\$ 3,000,000	2/23/13	\$ -
Sounder	WA-05-0062	Sounder Commuter Rail Service - BNSF Easements	\$ 3,000,000	2/22/13	\$ -
Link	WA-05-0063	Lynnwood Link Extension	\$ 1,791,609	2/23/13	\$ -
Link	WA-26-0021	S 200th Street Intermodal Station (TCSP)	\$ 1,304,400	3/29/12	\$ -
Systemwide	WA-26-6001	ST Climate Change Adaptation Project	\$ 105,000	1/30/12	\$ -
REX	WA-37-X022	Reverse Commute Marketing Campaign / Hybrid Bus Buy	\$ 1,050,000	9/14/05	\$ 1,050,000
Link	WA-39-0007	Tacoma / Pierce County High Capacity Transit Alternatives Analysis	\$ 1,461,000	9/10/12	\$ 226,212
Link	WA-79-0001	South Link: SeaTac Airport to S 200th (TIGER)	\$ 10,000,000	9/20/12	\$ 2,278,784
Link	WA-88-0005	Light Rail Vehicle On-Board Energy Storage	\$ 1,583,085	7/3/12	\$ -
Sounder	WA-90-X241	Everett-Seattle Commuter Rail: Mukilteo Station South Platform Ped Access	\$ 51,113,723	3/27/07	\$ 50,699,372
Sounder	WA-90-X351	Construct Ped Bridge @ Mukilteo Commuter Rail Station	\$ 1,441,879	3/11/13	\$ -
Link	WA-90-X469,02	East Link: Right-of-way Acquisition	\$ 12,000,000	8/27/12	\$ -
Systemwide	WA-95-X038	Bike Locker Expansion @ Sounder and Link Stations in King Co	\$ 962,465	3/18/11	\$ 264,514
Systemwide	WA-96-X001	ARRA: U Link, Bus Buy, Mountlake Terrace Fwy Stn, Tukwila Stn, M-Lakewood	\$ 23,061,105	5/21/09	\$ 22,551,468
TOTAL FTA			\$ 608,008,702		\$ 444,304,338
Department of Homeland Security - Transit Security Grant Program					
ALL	2009-RA-T9-0051	DSTT South Portal Barriers, CCTV @ Transit Centers/Stations	\$ 829,280	4/19/10	\$ 725,307
Sounder	2010-RA-T0-0022	CCTV Upgrades for Sounder Stations	\$ 839,884	8/12/10	\$ 92,737
TOTAL DHS			\$ 1,669,164		\$ 818,044
Other Federal					
Sounder	2013021-0-IAA	EPA Clean Diesel Funding Assistance for two Sounder Locomotive Engine Upgrades	\$ 1,121,210	12/4/2012	\$ -
Washington State Dept of Transportation - Regional Mobility Grant Program					
Link	GCA6764	South Link: S 200th Station and Park&Ride	\$ 5,213,789	6/29/11	\$ 3,600,000
Other State					
Sounder	G1200415	Sounder Lakewood Layover Yard Wayside Power	\$ 400,000	2/2/12	\$ 400,000
Sounder	TR-120037	Sounder Safety Outreach Campaign	\$ 20,000	3/2/12	\$ 20,000
Systemwide	13-93222-020	Energy Efficiency Grant for Lighting Retrofits, Other Energy Cost Saving Measures	\$ 400,000	1/15/13	\$ -
TOTAL Other State			\$ 820,000		\$ 420,000
TOTAL ALL GRANTS			\$ 616,832,865		\$ 449,142,382

Ridership and Right-of-Way



Ridership

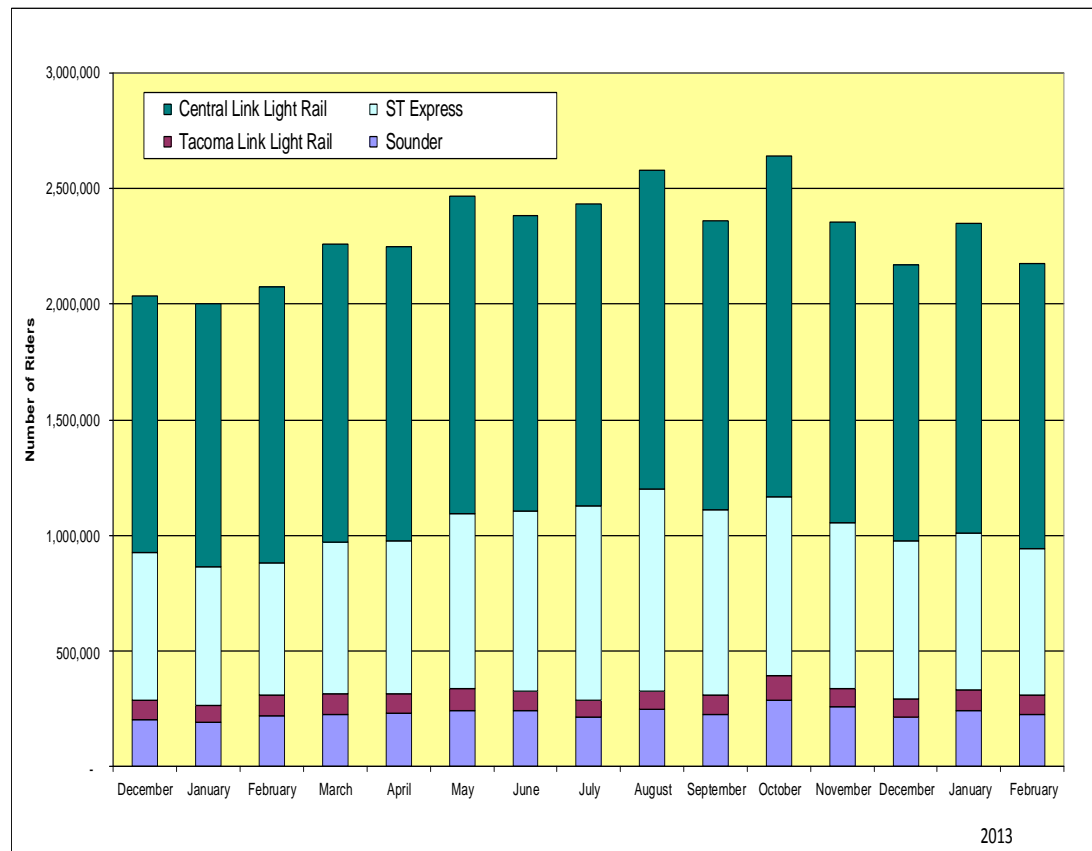
Overall ridership for Sound Transit in February 2013 increased 9.56% over February 2012 boardings.

*Tacoma Link
Decreased
-3.67%*

*Central Link
Increased 10.52%*

*Sounder Commuter
Rail Increased
12.19%*

*Regional Express
Increased 9.58%*



Right-of-Way

All property required for the University Link Extension has been acquired. Property acquisition has not been initiated on the East Link Extension. There are 294 properties to be acquired for the Northgate and South 200th Link Extensions. Currently 90% or 173 of the parcels have been acquired.

	Certified Parcels	Percent of Program	Completed	Remaining	Percent Complete
Link					
Northgate Link Extension	233	79%	160	73	69%
South 200 th Extension	61	21%	13	48	21%
Total	294	100%	173	121	90%

Program Cost Summary

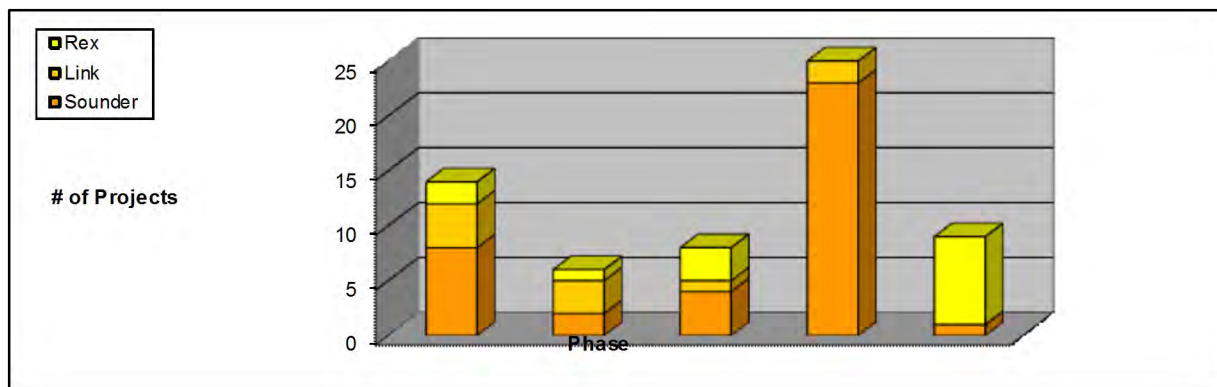
Program Cost

Program Cost Overview by LOB (\$s in millions)

LOB	Lifetime Budget	Commitment to Date	Incurred to Date *	Forecasts	Estimated Final Cost
LINK	8,109.6	5,004.0	4,007.0	5,436.9	7,865.8
SOUNDER	668.5	500.5	485.9	198.1	668.5
REGIONAL EXPRESS	491.2	410.3	381.6	109.6	491.2
PROGRAM TOTAL	9,269.3	5,914.8	4,874.5	5,744.6	9,025.5

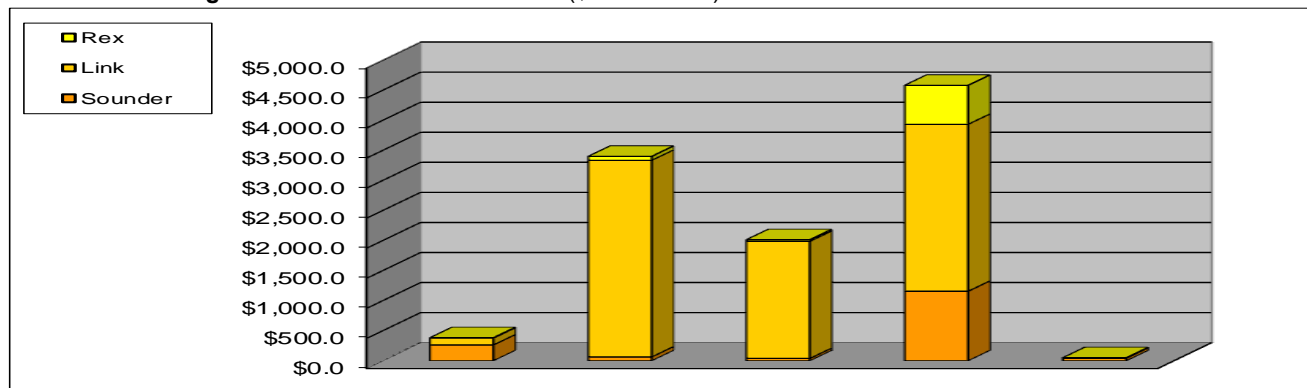
The Program Cost Summary provides the budget and key cost indicators for Sound Transit's Sounder, Regional Express and Link Light Rail capital programs. The Estimated Final Cost (EFC) is current estimate of the final cost for each line item, these costs are updated monthly and calculated as the sum of Commitments to Date plus Forecasts and Trends. Additional detail cost information is provided within each capital program's cost overview.

Number of Projects in each PMP Phase



	Prelim Engineering	Final Design	Construction	In Service	Closed	Total
Number of Projects	14	6	8	67	9	104
Percentage	13%	6%	8%	64%	9%	100%

Sound Transit Program Value in each PMP Phase (\$s in millions)



	Prelim Engineering	Final Design	Construction	In Service	Closed	Total
Value of Projects	\$383.1	\$3,399.9	\$2,014.1	\$4,581.6	\$50.9	\$10,429.6
Percentage	4%	33%	19%	44%	0.5%	100%

Staffing Summary



Sound Transit Staffing Summary— March 31, 2013

Department	Number of Positions	Staff as of 3/31/13	2013 Vacant Positions	Hiring in Process	Vacancy Rate
Communications & External Affairs	30	29	1	1	3%
Design, Engineering & Construction Management	213	182	31	22	15%
Executive (INC SQA, DIV, P&C, Board & HR)	97	90	7	5	7%
Finance and Information Technology	128	113	15	6	12%
Legal	17	17	0	0	0%
Operations	100	90	10	8	10%
Planning Environment & Project Development	46	41	5	1	11%
Agency Total	631	562	69	43	11%

<u>YEAR TO DATE STATISTICS</u>		Women	As %	Minority	As %
New Hires	15	7	46.67%	9	60.00%
Interns	0	0	0.00%	0	0.00%
Internal Moves	17	6	35.29%	3	17.65%
Terminations	14	7	50.00%	6	42.86%
Average Days to Fill Position: 41					

Budgeted Positions : Hiring Process Underway

Pos #	Dept.	Division	Title
Intern13	DECM	Project Controls & VE	Project Control Intern
1607	DECM	Construction Management	Deputy Construction Manager - DECM
1733	DECM	Systems Engineering & Integration	Senior Systems Engineer
1008	DECM	DECM Directors Office	Deputy ED Business & Const. Management
1055	DECM	Civil & Structural Design	Deputy Director Civil & Structural Design
Intern13	DECM	Civil & Structural Design	Design and Engineering Intern
Intern13	DECM	Civil & Structural Design	Design and Engineering Intern
Intern13	DECM	Construction Management	Construction Management Intern (Civil Engineer)
1731	DECM	Systems Engineering & Integration	Senior Systems Engineer- Traction Power
1732	DECM	Systems Engineering & Integration	Senior Systems Engineer- Signals (Train Control)
1719	DECM	Project Controls & VE	Senior Scheduling Engineer
1551	DECM	Project Controls	Senior Project Risk Engineer
1425	DECM	Systems Engineering & Integration	Director, Systems Engineering & Integration
1047	DECM	Souder & ST Express	Project Manager- Souder
1473	DECM	Architecture & Art	Architect
1170	DECM	Construction Management	Project Manager- Northgate Link
1160	DECM	Real Property	Senior Real Property Agent
1624	DECM	Real Property	Senior Real Property Agent

Staffing Summary

Budgeted Positions : Hiring Process Underway (continued)

Pos #	Dept.	Division	Title
1574	DECM	Permits	Assistant Permits Administrator
1117	DECM	Project Control	Project Control Coordinator
1726	DECM	Civil & Structural Design	Senior CAD Drafter
1729	DECM	Civil & Structural Design	Senior Civil Engineer
1192	EXE	Safety	OSHA Manager
1455	EXE	Safety	Rail Passenger Safety Manager
Intern13	EXE	Safety	Safety Intern
1461	EXE	Diversity	Diversity Program Specialist
Intern	EXE	Internal Audit	Audit Intern
Intern	EXE	Diversity	Diversity Intern
1738	EXE	Safety	Quality Assurance Engineer
1765	FIT	Records Management	Electronic Records Analyst
1075	FIT	Records Management	Records Management Coordinator
1153	FIT	Information Technology	IT Director, Operations
1667	FIT	Information Technology	SCADA Sys Engineer Supv.
1704	FIT	Information Technology	SCADA Sys Engineer
1368	FIT	Accounting	Senior Financial Reporting Analyst
1083	FIT	Information Technology	IT Manager Transit Systems
1755	FIT	Information Technology	Senior Project Manager- TL
1289	FIT	PMO	Senior IT Project Manager (Enterprise Control) Advertising

Budgeted Positions : Hiring Process Underway (continued)

Pos #	Dept.	Division	Title
1687	OPR	Central Link	Central Link Maintenance Superintendent
1558	OPR	CFAS	CFAS Coordinator
1438	OPR	Facilities Maintenance	Senior Facilities Specialist
1752	OPR	Operations Business	Senior Business Analyst
1373	OPR	Asset Planning & Programming	Senior MMIS (Maintenance Management Information System)
Intern	OPR	Operations service Planning	Service Planning Intern
1669	OPR	Souder Operations	Maintenance of Way Specialist
1486	OPR	Customer Service	Senior Customer Service Representative
1747	PEPD	Light Rail Dev.	Project Manager-Bellevue Light Rail Segment